

**2004 Supplemental
PL-TV Mandatory Training**

Summary by Purpose		FTE'S	FY04	FTE'S	FY05	FTE's	Total \$
	Training		272,000		496,000		768,000
	Backfill for Training	5.5	301,000	9.2	469,000	7.35	770,000
	Consulting		150,000				150,000
	Total	5.5	723,000	9.2	965,000	7.35	1,688,000

Summary by Hospital/Organization by fund source		GFS	Federal	Local	Total SFY04	FTE's	GFS	Federal	Local	Total SFY05	FTE's
WSH		79%	11%	10%	100%		79%	11%	10%	100%	
	Training	215,000	30,000	27,000	272,000		144,000	20,000	18,000	182,000	
	Backfill for Training	238,000	33,000	30,000	301,000	5.5	159,000	22,000	20,000	201,000	3.6
	Consulting	119,000	17,000	14,000	150,000		0	0	0	0	
Total (Rounded)		572,000	80,000	71,000	723,000	5.5	303,000	42,000	38,000	383,000	3.6
ESH		74%	10%	16%	100%		74%	10%	16%	100%	
	Training						124,000	17,000	26,000	167,000	
	Backfill for Training						125,000	17,000	27,000	169,000	
Total (Rounded)		0	0	0	0	0.0	249,000	34,000	53,000	336,000	3.1
CSTC		51%	49%		100%		51%	49%		100%	
	Training						18,000	17,000		35,000	
	Backfill for Training						15,000	15,000		30,000	
Total (Rounded)		0	0	0	0	0.0	33,000	32,000	0	65,000	0.6
HRG	Training						1,000	0		1,000	
HQ	Training						7,000	7,000		14,000	
SCC	Training						97,000			97,000	
	Backfill for Training						69,000			69,000	
Total		0	0	0	0	0.0	166,000	0	0	166,000	1.8
GRAND TOTAL		572,000	80,000	71,000	723,000	5.5	759,000	115,000	91,000	965,000	9.2
		1,688,000									

Summary by Object								
	WSH G92	ESH G91	CSTC G94	HRG G71	HQ G70	SCC G90	Total	
FY04								
A	225,750						225,750	
B	75,250						75,250	
C	150,000						150,000	
E	272,000						272,000	
TOTAL	723,000	0	0	0	0	0	723,000	
FY05								
A	150,750	126,750	22,500			51,750	351,750	
B	50,250	42,250	7,500			17,250	117,250	
C							0	
E	182,000	167,000	35,000	1,000	14,000	97,000	496,000	
TOTAL	383,000	336,000	65,000	1,000	14,000	166,000	965,000	1,688,000

2004 Supplemental PL-TV Mandatory Training

Training: *	STAFF	1973		728	150	7	63	420	TOTAL		
		WSH		ESH	CSTC	HRG	HQ	SCC	FY04	FY05	TOTAL
		FY04 (60%)	FY05 (40%)	FY05	FY05	FY05	FY05	FY05			
Sexual Harassment @\$100 Per Person											
Line Staff = 4Hrs.		118,380	78,920	72,800	15,000	700	6,300	42,000	118,380	215,720	334,100
Supervisory and Above = 8 Hrs.											
Diversity @ \$90 Per Person (8 Hrs)		106,542	71,028	65,520	13,500	630	5,670	37,800	106,542	194,148	300,690
Policy 545 @\$40 Per Person (4 Hrs.)		47,352	31,568	29,120	6,000		2,520	16,800	47,352	86,008	133,360
TOTAL		272,274	181,516	167,440	34,500	1,330	14,490	96,600	272,274	495,876	768,150

*Cost per person is based on Dept. of Personnel's estimate

Backfill for training	Total Staff	60% = line	Sex Haras	Diversity	Policy 545	Total	Hours per fiscal year		Transl. To Staff Mo.		Transl to FTE's	
			4 Hrs.	8 Hrs.	4 Hrs.	Hours	FY04	FY05	FY04	FY05	FY04	FY05
WSH Line Staff	1,973	1,184	4,735	9,470	4,735	18,941	11,364	7,576	65.7	43.8	5.5	3.6
ESH Line Staff	728	437	1,747	3,494	1,747	6,989	0	6,355	0.0	36.7	0.0	3.1
CSTC Line Staff	150	90	360	720	360	1,440	0	1,306	0.0	7.5	0.0	0.6
SCC Line Staff	420	237	948	1,896	948	3,792	0	3,792	0.0	21.9	0.0	1.8
Total											5.5	9.2

Salary and Benefits	Avg S/B	S/B * SM	S/B * SM	
	\$	FY04	FY05	Total
WSH Line Staff	4,586	301,270	200,847	502,117
ESH Line Staff	4,606		169,186	169,186
CSTC Line Staff	3,979		30,038	30,038
SCC Line Staff	3,132		68,651	68,651
Total		301,270	468,722	769,992